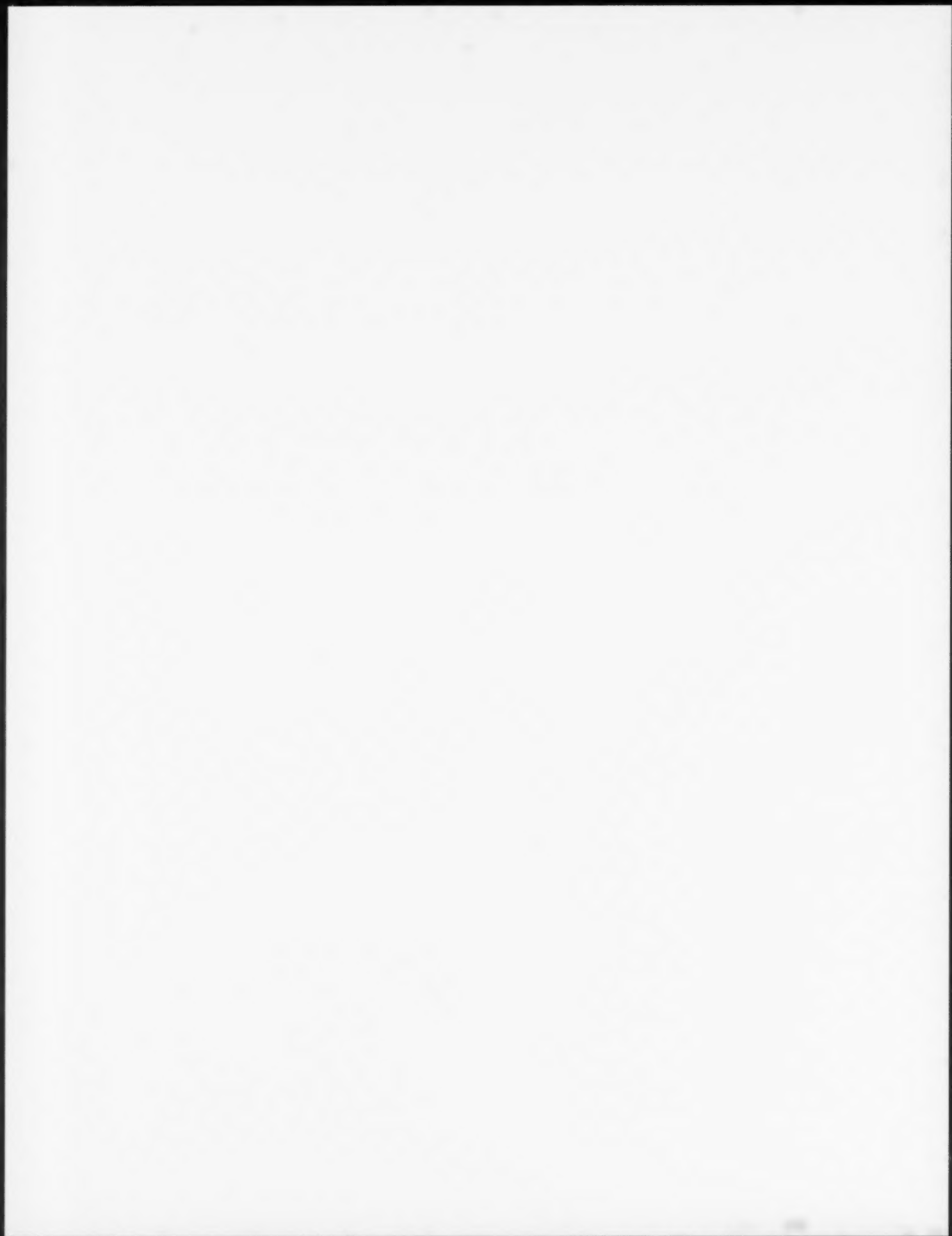


National Film Board of Canada

2013–2014

Report on Plans and Priorities

The Honourable James Moore, P.C., M.P.
Minister of Canadian Heritage and Official Languages



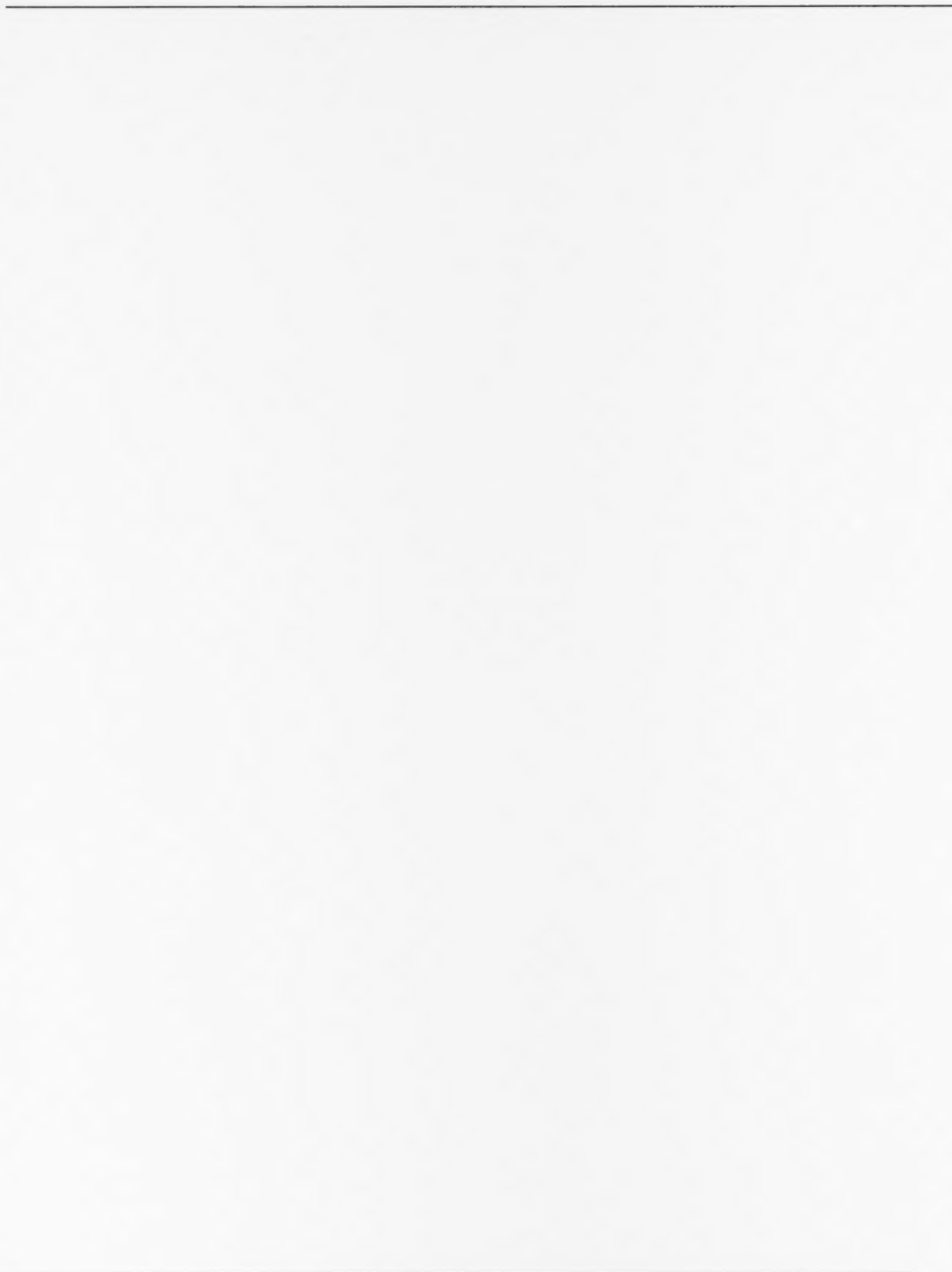
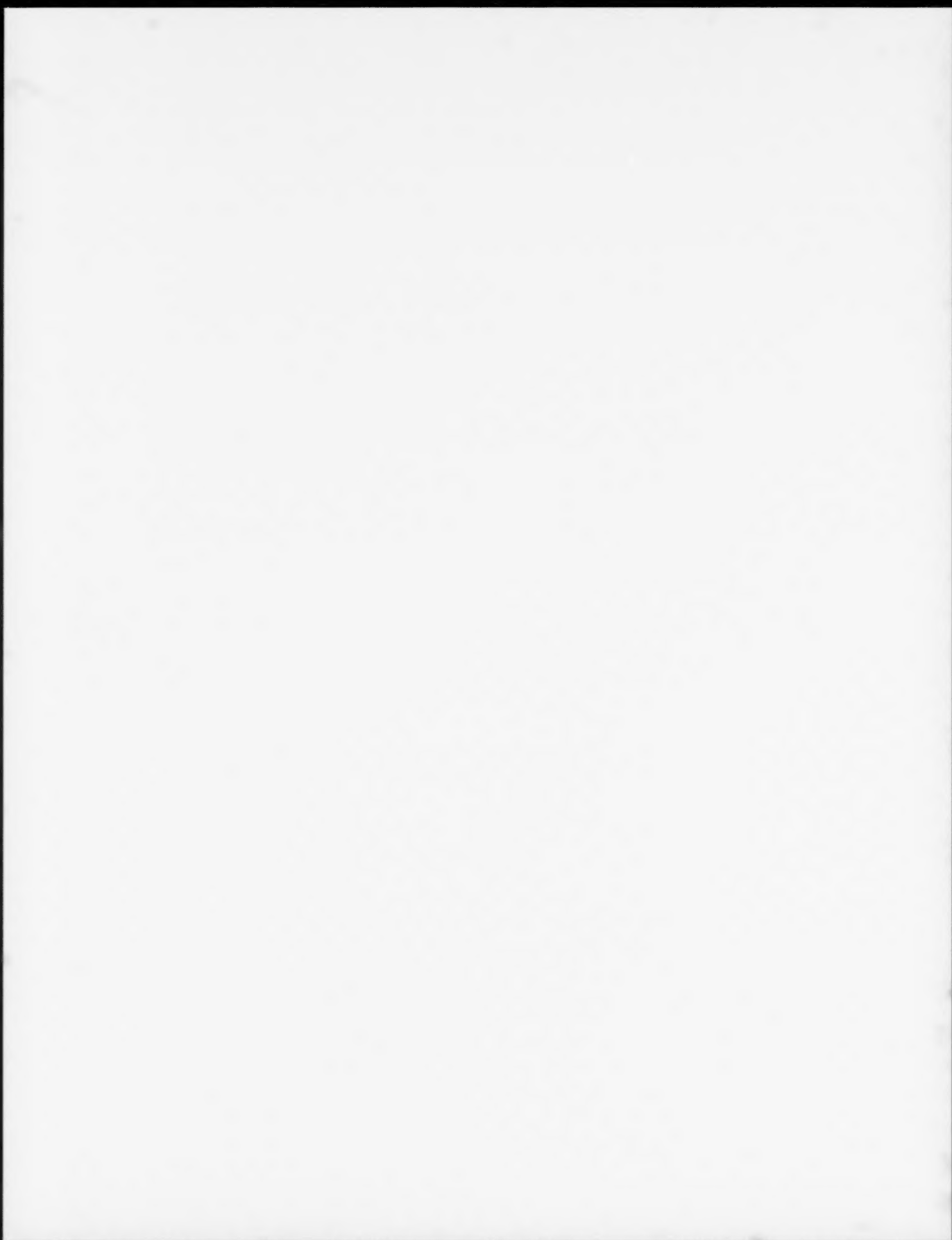


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Minister's Message

The organizations of the Canadian Heritage portfolio enrich the lives of Canadians in many ways. They make the most of the possibilities offered by technology to preserve and celebrate our heritage and our culture; they encourage the full participation of Canadians in society; and they stimulate creativity, innovation, and the economy. As a portfolio organization, the National Film Board of Canada will pursue its efforts to promote Canadian arts, culture, and heritage.



The NFB's creative innovation across a range of forms and genres has made it a leader in the current global digital media landscape. With a commitment to producing outstanding audiovisual works, the NFB mentors filmmakers and other media creators, from every region of the country, as these distinctive voices develop their artistic skills and vision. In experimenting with the possibilities that new technologies provide, the NFB seeks to build cultural bridges while ensuring that its archival collection and resources remain accessible to the diverse communities that form the fabric of the nation.

As the NFB achieves the 2008–2013 Strategic Plan objectives that guided its digital shift, the more than 38 million views of productions on NFB.ca demonstrate that both Canadian and international audiences have fully embraced the NFB's digital offerings. The institution will embark on its next strategic phase over the next five years, and the dynamic range of its activities provides unique opportunities to become more engaged than ever with Canadians in their communities and to generate an inclusive national dialogue.

As Minister of Canadian Heritage and Official Languages, I invite you to read the 2013–2014 *Report on Plans and Priorities* prepared by the National Film Board. This report demonstrates the commitment of the NFB to achieving the goals of the Canadian Heritage portfolio and the Government of Canada.

The Honourable James Moore, P.C., M.P.

Commissioner's Message

The National Film Board's 2008–13 Strategic Plan has come to a successful conclusion. It was the guiding vision for the organization's digital shift, which saw the NFB become a world leader in responding to the challenges of the digital revolution. My appointment as Government Film Commissioner for another term allows for continuity and facilitates the development of the NFB's next Strategic Plan, which will enable the institution to, among other things, rise to the many challenges posed by the constantly changing media landscape and consolidate the results of the digital shift begun several years ago.

During my previous term, we managed to achieve the ambitious objectives we had set for ourselves with regard to creativity and excellence, technological innovation and audience building. One of our key priorities was to give Canadians greater access to our collection, ensuring that we continue to reach audiences. We accomplished this, thanks to the digital shift undertaken by the organization and the success of the NFB.ca Screening Room. Since 2009, there have been more than 38 million online viewings of NFB works around the world through our Screening Room, mobile apps and partner sites. We have also won many prestigious awards in Canada and on the international scene in recognition of our efforts to advance the field of digital media. Recent, outstanding NFB productions have pushed the limits of content and form, in part through the use of cutting-edge technologies. We also carried out an internal restructuring and reallocation of resources, which allowed us to fulfill the mission we had set for ourselves five years ago.

The NFB is in the final stages of developing its 2013–18 Strategic Plan, a process that has involved all of our staff. Retreats and internal consultations were held during the fall of 2012 to lay the groundwork for guiding the organization's strategic vision for the next five years. The NFB's main priorities will still be to serve as a creative laboratory for programming and technology and to build, reach and engage audiences. We will also implement new and innovative business models that will enable us to utilize our expertise while developing new partnerships. The NFB's organizational future will be one of our strategic priorities, since we will strive to improve our work processes and to increase internal communication and collaboration.

On the production front, this year the NFB will continue to invest in bold works and innovative forms of storytelling that reflect Canadian values and viewpoints through documentary, auteur animation and interactive productions. We are particularly excited about our collaboration with the Canadian Space Agency to create NFB Space School, an innovative legacy project that will introduce young Canadians to the wonders of space exploration. This interdisciplinary, interactive learning experience will arouse students' interest in the monumental mission of Colonel Chris Hadfield, the first Canadian to command the International Space Station.

Beginning in 2013, the NFB will undertake a novel approach as part of its strategy for promoting French in minority-language communities launched almost two years ago. The NFB will focus on three creative hubs: Vancouver, Toronto and Moncton. The executive producer responsible for minority French-language production will be now based in Toronto; Moncton's Acadia Studio will continue its mandate in Atlantic Canada; and an interactive producer position will be created in Vancouver. These changes will place us at the heart of creation in these communities. The availability of resources, know-how and sharing of expertise for francophone creators will stimulate artists throughout Canada's Francophonie.

From its earliest days, the NFB has worked in close cooperation with Aboriginal filmmakers and creators in the various regions of Canada in order to share their stories and traditions and increase their contribution to filmmaking. This year, the NFB will continue its partnerships with organizations and communities in the Far North in order to help the region's creators, notably by launching Digital North 1.0, an original program to give these emerging filmmakers a chance to create digital works. The NFB will also establish a training initiative for emerging First Nations filmmakers by launching Tremplin Nikanik, a new competition targeting French-speaking filmmakers from these communities.

Audience engagement remains at the core of the NFB's objectives and activities. While we will continue to add new titles to our online Screening Room, our goal next fiscal year will be to expand our reach to include different audience groups. New language channels will be added to NFB.ca to better reflect the linguistic and cultural plurality of the Canadian public. We will also add an independent film channel to showcase Canadian films produced with the assistance of the NFB and other independently produced Canadian media.

The NFB's educational offer will expand next year as well, with new content, exclusive features and a mobile version of the CAMPUS portal. The NFB's Education team will reach Canadian students and educators by organizing a range of online virtual classrooms and in-person, hands-on workshops in nine locations across the country.

We are proud of what the NFB has achieved over the past five years, but are even more enthusiastic about its future. In 2013–14, we will launch our new strategic plan and begin implementing measures to achieve the objectives established for the next five years. The 2013–18 Strategic Plan will enable the NFB to remain a dynamic cultural institution for generations to come.

Tom Perlmutter

Government Film Commissioner and Chairperson of the National Film Board of Canada

Section I: Organizational Overview

Raison d'être

The National Film Board of Canada (NFB) was created by an Act of Parliament in 1939 and is a federal agency within the Canadian Heritage portfolio. The NFB's mandate is to produce and distribute original and innovative audiovisual works that add to our understanding of the issues facing Canadians and raise awareness of Canadian values and viewpoints across the country and around the world. Over the decades, it has become the standard for audiovisual innovation in Canada and plays an important role by highlighting the changes and key events in Canadian society.

As a producer and distributor of audiovisual works, the NFB provides a unique perspective on Canada's cultural wealth and diversity. The NFB explores contemporary social issues through point-of-view documentaries, auteur animation and new-media content. Over the years, the NFB has played an important role in marking the major changes and events taking place in Canadian society.

Responsibilities

Since its founding almost 75 years ago, the NFB has produced over 13,000 films and won more than 5,000 awards, inspiring and influencing generations of filmmakers in Canada and around the world.

A cutting-edge creative laboratory, the NFB works with artists and artisans who lead the way in documentary, animation and cross-platform media, breaking ground in both form and content and pioneering developments in digital and stereoscopic production. The NFB provides Canadians and Canadian industry with new opportunities, taking artistic and commercial risks that otherwise would not be taken.

By supporting emerging filmmakers, members of diverse cultural and linguistic communities, Aboriginal communities and people with disabilities, the NFB ensures that its audiovisual works reflect the country's diversity and changing cultural and social realities.

Harnessing the vast potential of new technologies, the NFB has developed a variety of traditional and virtual distribution networks, ensuring that its new productions and extensive film collection—the collective memory of the nation—are increasingly accessible to all Canadians, in every province and territory. At NFB.ca, the Canadian public and international audiences can experience a remarkable audiovisual heritage that reflects Canadian culture and values. Access is immediate and on the platform of the viewer's choice. And by offering quality content to

educational institutions in both official languages via its online CAMPUS portal, the NFB contributes to the goal of conveying Canadian values to Canadian youth.

The NFB is governed by the *National Film Act* and a series of other statutes, including the *Financial Administration Act* (which sets out the government's financial administration structure and process), the *Access to Information Act*, the *Privacy Act*, the *Official Languages Act* and the *Canadian Multiculturalism Act*.

For more information about the NFB, please visit onf-nfb.gc.ca/en/about-the-nfb/organization/.

Strategic Outcome and Program Alignment Architecture (PAA)

In pursuing its mandate, the National Film Board aims to achieve the following strategic outcome:

Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.

Program alignment architecture

The chart below illustrates the NFB's programs and sub-programs that contribute to its strategic outcome:



Organizational Priorities

Priority	Type ¹	Strategic Outcome(s) and/or Program(s)
Creative laboratory for programming	ONGOING	-Strategic Outcome -Program 1: Audiovisual Production

Description

Why is this a priority?

The NFB will continue to exercise its leadership in innovation and creative excellence in both official languages. With its focus on issues of social relevance, NFB storytelling brings a fresh perspective on the world and breaks new ground in content and form.

Efforts made in relation to this priority will enable the NFB to develop an interdisciplinary artistic approach in order to create new art forms, increase diversity of voices and participate in work with a national scope.

Plans for meeting the priority

- The NFB's programming will offer a diversity of voices, in documentaries such as *Hue*, Vic Sarin's exploration of the hierarchy of skin colour, and *Crazywater*, Dennis Allen's look at the problem of alcoholism in Aboriginal communities.
- The NFB will produce works for the educational sector, such as the NFB's Space School project and the interactive production *Ta parole est en jeu*.
- The NFB will continue to develop new partnerships with the public and private sectors and consolidate existing partnerships, such as that with the Canadian Race Relations Foundation and the Governor General's Awards.
- In 2013–14, the NFB will commemorate a significant event in Canadian military history with the launch of *De Courcellette à Kandahar*, a documentary on the creation and history of the Royal 22e Régiment.

¹ Type is defined as follows: **previously committed to**—committed to in the first or second fiscal year prior to the subject year of the report; **ongoing**—committed to at least three fiscal years prior to the subject year of the report; and **new**—newly committed to in the reporting year of the RPP or DPR.

Priority	Type	Strategic Outcome(s) and/or Program(s)
Creative laboratory for technology	ONGOING	-Strategic Outcome -Program 1: Audiovisual production -Program 2: Accessibility and Audience Engagement

Description

Why is this a priority?

The goal is to position the NFB as a leader in the use of innovative technology for the production and distribution of content that can be easily accessed by audiences. In Canada, the NFB has been at the forefront of digital preservation and strategies to increase the accessibility of Canadian content online. The development of new technologies and creative workflows improves work processes and efficiency. Achieving the above priority will therefore further enable the NFB to share its expertise in Canada and internationally.

Plans for meeting the priority

- Develop an array of applications that leverage the creative and technological assets of the NFB.
- Continue relocating part of the NFB's assets. By the end of the year, 75% of the NFB collection will be secured.
- Continue digitizing the NFB's active collection by increasingly automating work processes: 40% to 50% of its titles will have a secure digital source master (DSM) and a Mezzanine file².
- Technology watch and internal sharing of industry standards and technological possibilities for creation and distribution.
- Adapt the existing systems to cope with the increasing digitization of data and the NFB's various media management and processing activities.

² A Mezzanine file is a digital file that is slightly compressed from a digital master and is used for producing the vast majority of accessibility deliverables.

Priority	Type	Strategic Outcome(s) and/or Program(s)
Build, reach and engage audiences	ONGOING	-Strategic Outcome -Program 2: Accessibility and Audience Engagement

Description

Why is this a priority?

The goal is to place the public at the heart of the NFB's process of creating collective experiences, and to work with audiences in an engaged and immersive creative environment. In order to expand its reach to different audience groups while being more responsive to the needs and realities of each group, the NFB must better identify and measure how these audiences are being reached.

Plans for meeting the priority

- Build and reach audiences (existing and new) in Canada and internationally.
- More robust tracking of user behaviour by level of engagement.
- Integrate content consumption data on new digital delivery platforms (such as Connected TV and emerging mobile applications).
- Create language-based channels on NFB.ca to reach cultural communities.
- Add an independent film channel to showcase Canadians films produced with the assistance of the Filmmaker Assistance Program (FAP) and *programme de l'aide au cinéma indépendant du Canada* (ACIC).
- Enhance the online educational offering on the CAMPUS portal with new content and exclusive features for students and educators.
- Launch of a version for the US educational sector.
- Redefine and engage in the public sphere.

Priority	Type	Strategic Outcome(s) and/or Program(s)
Organization Excellence (processes, collaboration and communication)	ONGOING	-Strategic Outcome -Program 1: Audiovisual Production -Program 2: Accessibility and Audience Engagement -Program 3: Internal Services

Description

Why is this a priority?

The NFB is guided by the principles of good governance and accountability as it continues to earn the confidence of Canadians. This priority enables the NFB to define itself as a leading-edge creative organization that has transformed its operational model in order to optimize resources for Canadians.

In renewing its organizational culture, the NFB is creating an environment that favours collaboration and openness, encourages leadership, and values diversity and new operational models.

Plans for meeting the priority

- Participate in the Round XI assessment of the Management Accountability Framework (MAF).
- Adopt a consultative and motivating approach in implementing the NFB's new five-year strategic plan.
- Continue with the measures in preparation for moving NFB Headquarters and undertake the project to relocate the collection conservation rooms.
- Deploy the internal communications plan.
- Take an integrated approach to performance management.
- Develop NFB managers' leadership skills.
- Implement the action plan related to the Policy on Internal Control.
- Develop bold business models.

Risk Analysis

Over the years, the NFB has built a solid reputation for developing innovative forms of creation that it employs in fulfilling its mandate. This innovation requires greater tolerance for editorial and creative risks than is the case in the private sector. This is one of the fundamental characteristics of the organization, from an integrated risk-management perspective.

For almost a year, the NFB has been implementing an integrated risk-management process involving each division of the organization. The internal working group on integrated risk-management has adopted a rigorous methodology for identifying, assessing and mitigating risks which enabled us to revise the 2009 Corporate Risk Profile (CRP) and develop a new and more representative version for 2012. Once it is approved by the Board of Trustees in early 2013, there will be more targeted communications to all managers regarding the new CRP.

Also in 2013–14, the NFB will continue to actively implement the integrated risk management process by means of the following actions: use the information on risks throughout the strategic planning cycle, provide managers with risk-management learning opportunities, and oversee and evaluate mitigation measures so as to ensure continuing improvement. The working group will also examine the CRP results in the fall of 2013 in light of changes that could occur in the NFB's internal or external context.

Some of the key risks that the NFB will be watching closely in 2013–14 are as follows.

The NFB's relocation

Since the 1950s, the NFB has been located in the McLaren Building in Ville Saint-Laurent. This infrastructure has become outdated since production mechanisms and formats have considerably evolved in a digital production world in which collaboration and emulation are essential. Moving NFB Headquarters to a more central location is an important element in realizing the NFB's vision of becoming a centre of digital innovation. The NFB has managed this risk for a number of years by, among other things, developing its Headquarters relocation project and funding plan.

Technological obsolescence and preservation of digital assets

While constantly evolving technology may offer new business opportunities, it also presents significant challenges. The relatively short life span of technological media and formats is one of the main issues associated with these developments. Although the risk of technological obsolescence is not specific to the NFB's business environment, it has a huge impact in an audiovisual production and conservation context. This is particularly true with regard to today's interactive productions. The NFB manages this risk through an ongoing technology watch and

has established an internal working group that will inventory and implement best practices for preserving interactive productions and websites.

Copyright management

Acquiring and renewing rights has become a major challenge in a media environment in which content is accessed via digital platforms by both creators and users. The term, the time involved and the substantial costs of acquiring, for example, Internet rights for numerous works in the NFB collection mean that the institution risks not being able to use its own content. This year, the NFB's Business Affairs and Legal Services Division is implementing a 2012–2014 rights management action plan in co-operation with English and French Programs. The plan was drawn up in line with recommendations stemming from an evaluation of internal rights management processes at the NFB and aims, among other things, to improve the effectiveness of rights acquisition and renewal practices.

Communication with our partners

Last year, the NFB implemented a number of measures as its contribution to the Government of Canada's Budget 2012. Some of these have had an impact on our partners. To maintain a climate of confidence, the NFB maintains positive ongoing relations with the production community and its different partners. The NFB also annually consults the minority language communities and maintains regular communication with its representatives.

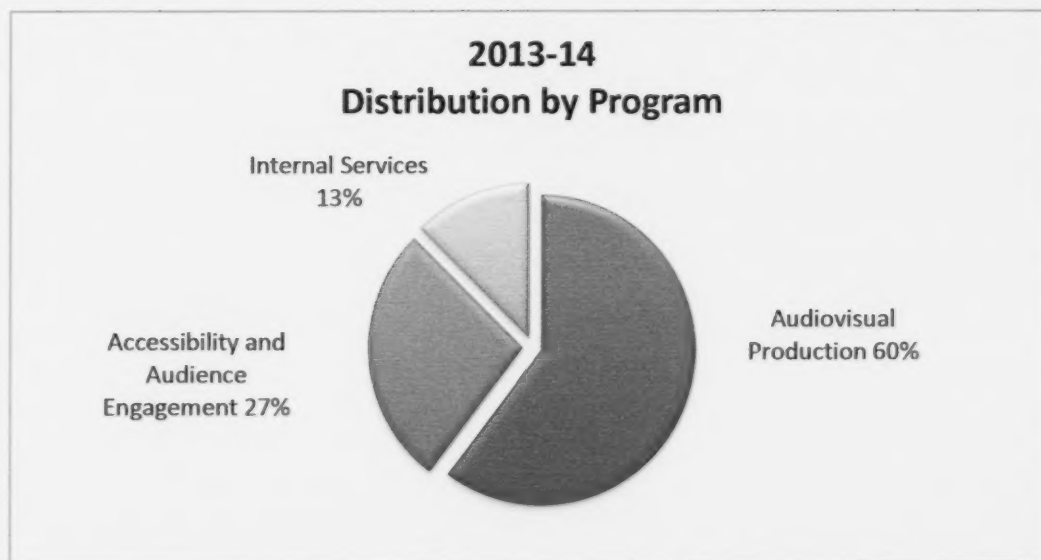
Planning Summary

Financial Resources (Planned Spending — \$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
62,890	62,890	59,362	69,090

Human Resources (Full-Time Equivalents—FTE)

2013–14	2014–15	2015–16
399	384	384



Planning Summary Table (\$ thousands)

Strategic Outcome	Program	Actual Spending 2010–11	Actual Spending 2011–12	Forecast Spending 2012–13	Planned Spending			Alignment to Government of Canada Outcomes ³
					2013–14	2014–15	2015–16	
Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.	Audiovisual Production	44,893	42,370	41,681	37,910	37,619	37,579	Social Affairs: A vibrant Canadian heritage and culture
	Accessibility and Audience Engagement	14,507	16,340	18,522	17,131	13,522	13,500	
Sub –Total		59,400	58,710	60,203	55,041	51,141	51,079	

³ Information on departmental alignment to Government of Canada outcomes is available on the Secretariat's website. (<http://www.tbs-sct.gc.ca/ppg-cpr/frame-cadre-eng.aspx>).

Planning Summary Table for Internal Services (\$ thousands)

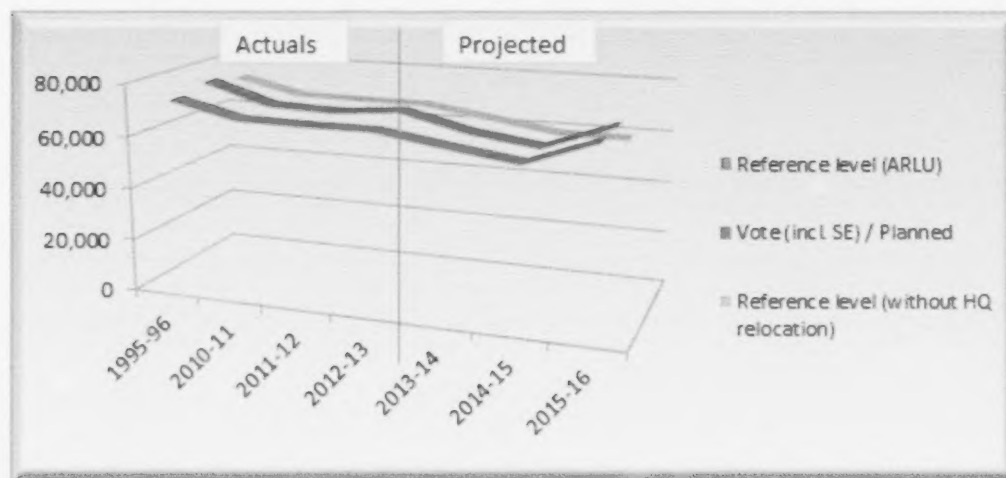
Program	Actual Spending 2010–11	Actual Spending 2011–12	Forecast Spending 2012–13	Planned Spending		
				2013–14	2014–15	2015–16
Internal Services	8,483	8,194	8,843	7,849	7,820	7,812
Relocation of NFB's headquarters	-	-	-	-	400	10,200
Sub –Total	8,483	8,194	8,843	7,849	8,220	18,812

Planning Summary Total (\$ thousands)

Strategic Outcome(s) Program(s), and Internal Services	Actual Spending 2010–11	Actual Spending 2011–12	Forecast Spending 2012–13	Planned Spending		
				2013–14	2014–15	2015–16
Total	67,883	66,904	69,047	62,890	59,362	69,090

Expenditure Profile

Departmental Spending Trend (\$ thousands)



Estimates by Vote

For information on our organizational appropriations, please see the [2013–14 Main Estimates](#)⁴ publication.

⁴ <http://www.tbs-sct.gc.ca/cms-sgd/esp-pbc/mc-bpd-eng.asp>

Section II: Analysis of Programs by Strategic Outcome

Strategic Outcome

In pursuing its mandate, the National Film Board aims to achieve the following *strategic outcome:

Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.

The NFB aims to achieve this strategic outcome through two programs: Audiovisual Production, and Accessibility and Audience Engagement. By producing relevant, bold and innovative audiovisual works, the NFB gives Canadians a better understanding of Canada and the world. It also utilizes new technologies to ensure that the works of the NFB and its partners are readily and widely accessible to the Canadian public in both official languages and in all regions of the country, while helping strengthen Canada's presence in the digital landscape through its internationally recognized brand.

Strategic Outcome: Canadian stories and perspectives are reflected in audiovisual media and accessible to Canadians and the world.

Performance Indicators	Targets
Percentage of Canadian population who indicate that NFB productions reflect Canadian stories or perspectives	75% by March 31, 2015
Canadian stories and perspectives: percentage of completed productions exploring Canadian diversity	75% by March 31, 2015
Canadian stories and perspectives: percentage of completed productions exploring socially relevant issues	75% by March 31, 2015
Number of titles available on NFB.ca/ ONF.ca	2,500 by March 31, 2015

Program 1: Audiovisual Production

Program Description

This program activity contributes to Canadians' understanding of the issues facing our country and raises awareness of Canadian viewpoints around the world.

As a public sector producer, the NFB produces original audiovisual works that reflect diverse Canadian perspectives, including cultural, regional and Aboriginal, and emanate from the diverse creators and communities that make up the country. This program activity operates where the private sector doesn't, allowing creators to explore artistic and technological advances in form and content. It also ensures the identification, development and nurturing of talent and creative skills within filmmaking and other creative communities.

NFB programming is necessary to ensure that Canadians have access to diverse voices and content in both official languages. It promotes Canadian culture and values in events of national historic and cultural significance. As Canadians' media consumption migrates online, the NFB provides leadership in the creation of innovative digital content in both official languages. Production activities include the conceptualization, research, development and production of documentaries, animation, new media content and other emerging forms.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
37,910	37,910	37,619	37,579

Human Resources (FTE)

2013-14	2014-15	2015-16
239	233	233

Program Expected Results	Performance Indicators	Targets
The NFB's audiovisual works are innovative	Percentage of Canadian public that perceives the NFB as an innovative, creative institution	65% innovative by March 31, 2015 75% creative by March 31, 2015
	Percentage of prestige awards and tributes among total number of awards earned at Canadian and international festivals (i.e., innovation-related awards, creative excellence awards, tributes, Canada Award for Diversity)	15% by March 31, 2014
Emerging and established Canadian creators at the NFB reflect Canada's diversity	Percentage of completed audiovisual works by emerging filmmakers ⁵	23% by March 31 2014
	Numbers of emerging filmmakers working on a film at the NFB or participating in NFB organized talent-nurturing initiatives, including competitions	110 by March 31, 2014
	Percentage of completed audio-visual works by culturally, regionally and linguistically diverse filmmakers, Aboriginal filmmakers and people with disabilities	51% by March 31, 2014
Events of historic and cultural significance promoting Canadian culture and values include NFB participation	Number of productions for major national and international projects	13 by March 31, 2014

Planning Highlights

The 2013–14 fiscal year will see numerous changes in the NFB's English and French Programs. The departure of English Program Director General Cindy Witten will require a replacement in senior management by the spring of 2013. This will bring fresh vision and renewed leadership to the English Program team and be done in tandem with the unveiling of the NFB's five-year Strategic Plan. The executive producer in charge of French-language production in a minority

⁵ To be considered "emerging," it must be the filmmaker's 1st, 2nd or 3rd film.

context will now be based in Toronto, at the Studio de la francophonie canadienne. An interactive producer position will also be created in Vancouver. With three production and distribution hubs (Toronto and Moncton and now Vancouver) and the new platforms that are fast developing throughout the country, this will enable the NFB to increase its collaboration with francophones across Canada. Lastly, during the year, the NFB will celebrate the 50th anniversary of French Program and the 40th anniversary of the ACIC program (Aide au cinéma indépendant – Canada).

High-profile projects

In 2013–14, the NFB will carry out many high-profile projects in its particular areas of expertise: documentary, interactive production and animation. Among these, we should note the animated films *Me and My Moulton*, Torill Kove's peek inside the mind of an eight-year-old girl who comes to realize that her family is not quite "normal," and Theodore Ushev's 3D animated film *Gloria Victoria*, whose release has been postponed to 2013–14. Certain interactive projects will also be in production. These include *Séances*, Guy Maddin's interactive story consisting of scenes recreated from old silent films, and *Rouli-roulant*, which is inspired by the work of Claude Jutra. Based on Jutra's 1966 documentary of the same name, it creatively remakes scenes from the original film. This year too, major documentaries will address important issues and present authentically Canadian content. Vic Sarin's *Hue* looks at the hierarchy of skin colour, exploring this global phenomenon from China to the United States, while Dennis Allen's *Crazywater* offers a personal look at the problem of alcoholism in Aboriginal communities, and Phil Comeau's *La passion du risque, le jockey Ron Turcotte* recounts the life and career of Ron Turcotte, one of the best jockeys of all time. And lastly, the dramatic trilogy *Michelle, Marie et Thomas* by Robert Lepage and Pedro Pires will be released during the year.

Significant events

For over 70 years, the NFB has marked key moments in Canadian life, celebrating our history and transmitting our culture and heritage to future generations. In 2013–14, the NFB will commemorate the 100th anniversary of the Royal 22e Régiment by releasing the documentary *De Courcellette à Kandahar* by Claude Guilmain. The film uses soldiers' letters and archival footage to examine the history of the first French-Canadian regiment, from its creation at the beginning of the First World War to its involvement in Afghanistan.

Educational programming

The NFB continues to produce works to meet the programming needs of the educational sector. The documentary *Les mots qui dansent* by Yves-Étienne Massicotte explores the world of the deaf and their efforts to win recognition for their distinct culture. The interactive project *Ta parole est en jeu*, produced in collaboration with Université de Moncton's Groupe des technologies de l'apprentissage (GTA) and with the support of the Canada Interactive Fund, will

be launched during the year. With interactive games and over a hundred documentary clips, it will present a vast group portrait of the French language across Canada. In co-operation with the Canadian Space Agency, students across Canada will be given an introduction to the marvels of space exploration by means of innovative interactive learning modules and games. As part of this unique learning experience, they will connect with the prestigious mission led by Colonel Chris Hadfield, the first Canadian Commander of the International Space Station.

Aboriginal voices

Since its creation, the NFB has created works that express unique regional voices and has collaborated with Aboriginal filmmakers to recount their stories and traditions. In co-operation with the Aboriginal Peoples Television Network (APTN), the NFB is launching the first edition of the *Nikanik* Tremplin competition for French-speaking First Nations filmmakers from Quebec who wish to make their first or second documentary with a running time of 30 minutes or less. Following on the success of the Stories from Our Land program for emerging filmmakers, *Digital North 1.0* will pair a young filmmaker with an experienced digital content creator in order to develop an online story. Lastly, *De Nort*, an interactive project created by a collective of three Aboriginal artists, will be launched in the spring. It explores the life of people living on a northern reserve through the objects in their homes and was selected by the NFB following a call for proposals as part of its digital media partnership with the imagineNATIVE festival.

Talent training and professional development

The NFB plays an active role in developing talent and creativity for both young and veteran filmmakers and creators. A third edition of the Cinéastes en résidence competition will be launched, enabling two experienced filmmakers to take up residence at the NFB for two years, starting in the fall of 2013, in order to carry out projects that are innovative in their content, technology and/or distribution methods. They will take over from acclaimed directors Carole Laganière (*Absences*) and Danic Champoux (*Auto-portrait sans moi*), who will be launching their completed films during the coming year.

In 2013–14, the NFB will help emerging filmmakers from all regions of Canada and the different ethnocultural, Aboriginal and linguistic communities to hone their skills and tell their stories. For example, the 9th edition of the national Hothouse program will be held from July 8 to September 27, 2013 and will enable emerging filmmakers wishing to develop their animation skills to have a 12-week internship at the Montreal Animation Studio. Also, the 21st edition of the Cinéaste recherché(e) competition, which takes place every two years, will help emerging filmmakers to make their first professional animated film. The Tremplin competition for emerging filmmakers from Canada's francophone minority communities wishing to make their first or second documentary film started in 2005 and will be revised and improved to take into account the changing realities of Canada's Francophonie.

The NFB continues to play a leading role in mentoring and providing professional training for upcoming generations of filmmakers and media creators. Several DigiCamp 2.0 interactive production workshops will build on lessons learned from DigiCamp 1.0 in order to apply innovative concepts to online storytelling. DigiCamp is a one-week hands-on workshop, during which NFB producers work as a team to produce a new interactive project in only five days. During the workshop, the producers will hone their concept creation, audience study, platform analysis, design, information architecture, programming and project launching skills. The workshops will be offered to both NFB staff and certain prestige partners, such as Arte and France Télévisions.

Program 2: Accessibility and Audience Engagement

Program Description

This program ensures that Canadians and world audiences are able to access, view, discuss and engage with innovative Canadian content that reflects Canadian stories and perspectives. As media consumption migrates online, Canadian content must be made available in all digital and mobile forms.

Delivery mechanisms include the distribution, marketing and commercialization of audiovisual works via a diverse catalogue, a well-established stock footage library, the development of diversified markets (i.e.: theatrical, television, consumer and institutional) via online and traditional channels in Canada and abroad. These activities make works widely accessible across Canada, notably to underserved and remote communities, Aboriginal and Official language minority communities. NFB's accessibility and audience engagement activities contribute to a dynamic Canadian culture and heritage.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013-14	Planned Spending 2013-14	Planned Spending 2014-15	Planned Spending 2015-16
17,131	17,131	13,522	13,500

Human Resources (FTE)

2013–14	2014–15	2015–16
108	99	99

Program Expected Results	Performance Indicators	Targets
Canadian and international audiences view and engage with NFB works	Percentage of Canadian population who say they viewed an NFB production in the last year	30% by March 31, 2015
	Total number of views of NFB works	35 million by March 31, 2015
	Total number of users by level of engagement (registered or customer ⁶)	100,000 registered and 12,000 customers by March 31 2015
	Total Revenues generated	\$4.7 million by March 31 2014

Planning Highlights**Conservation and Preservation**

The NFB has digitization and conservation plans for its collection that have a common goal of ensuring the preservation of the collection for future generations in a format that will facilitate long-term access. To achieve this goal, during the coming fiscal year, the NFB will continue relocating part of its audiovisual assets to a second geographic location so as to reduce the risk of a major loss to the collection in the event of an accident or incident. We estimate that 75% of the collection will be secured by the end of 2013–14.

Work is also continuing in line with the NFB's digitization plan. The project began in April 2011 and will ensure digitization of the institution's active collection over a period of seven years. During the coming fiscal year, thanks to increasing automation of its work processes, 40% to 50% of the titles in the NFB's active collection will have a secure digital source master (DSM) and a Mezzanine file permitting easy, flexible on-demand access.

⁶ Registered Users⁷ are those who have opted into a non-transactional relationship with the NFB by providing contact information, registering as fans (i.e., Facebook), subscribing to NFB newsletters or channels, creating an online NFB profile, etc; Customers⁸ are individuals or organizations who have paid transactions with the NFB

Consumer Access and Engagement

The goal of this sub-program is to ensure that consumers are able to access, view, discuss and engage with innovative Canadian content that reflects Canadian stories and perspectives. As media consumption increasingly migrates to online models, Canadian content must be made available in all existing digital and mobile forms.

The NFB's productions will continue to be readily accessible to all Canadians, and the number of titles offered via its online Screening Room, NFB.ca, will increase. Other enhancements planned for NFB.ca in 2013–14 include improved search engine optimization as well as the addition of one or more language channels to better address the linguistic and cultural plurality of the Canadian public. (For example, the NFB intends to create channels devoted to the Mandarin- and Spanish-language films in its collection.)

Audiences will also have greater and simplified access to NFB content. Free streaming of most titles, DTO (Download to Own) purchases, premium Video on Demand (VOD) rentals of new titles, and DVDs will all be available in one location on the NFB.ca portal. The NFB will also continue to ensure that its content can be viewed on all emerging mobile and connected television platforms through partnerships with LG, Samsung, Google, RIM, etc.

In response to consultations with official-language minorities and filmmakers across the country, the NFB will add an independent film channel, with the goal of showcasing Canadian films produced with the assistance of the NFB (via the Filmmaker Assistance Program, FAP, and Aide au cinéma indépendant du Canada, ACIC) and other independently produced Canadian media that do not have online distribution.

The NFB will also develop an array of applications that leverage its creative and technological assets. One such application will allow users to produce their own multimedia pieces, drawing on not only the NFB's visual and sound archives but also users' own family photos, films and recordings to create a "digital family album." Another new application will commemorate the 100th anniversary of Norman McLaren's birth (see also National and International Industry Outreach sub-program). This innovative iPad app introduces users to McLaren's celebrated animation. In addition to providing biographical information and access to his oeuvre, the app offers workshops that instruct users on how to make their own animation employing McLaren's groundbreaking techniques. The films created can then be shared via social networks.

The NFB will continue to improve both its monitoring of online users' access to and consumption of NFB products and its capacity to report data related to these transactions and activities. It will implement new tags (such as Google Analytics and Comscore tags) on all its online properties to facilitate transparent, industry-wide performance comparisons, and integrate

the content consumption data on new digital delivery platforms as they develop (e.g., connected TV platforms, emerging mobile applications, etc.). These improved and integrated data-management systems will afford the NFB more robust tracking and analysis of user engagement and conversion, allowing us to better understand user behaviour and better serve Canadians in their transactions on NFB portals.

Strategic partnerships: Telling Canadian stories to Canadians and to the world

For the eighth year, the NFB will be partnering with the Rendez-vous de la francophonie, enabling it to present new productions in over 50 Canadian cities and towns in March 2014.

During the coming year, the NFB will continue several large-scale partnerships in Canada for distributing its works and promoting Canadian heritage, notably with Aéroports de Montréal (ADM) and VIA Rail. After launching the screening of NFB animation highlights last year, ADM will host new NFB projects this year, and VIA Rail passengers will have access to a new on-board screening service that will include an NFB channel. A partnership with Air Canada's In-flight program was also renewed to enable air travellers to access a selection of NFB films during their flight.

After the launch of the box set *Unikkausivut: Sharing Our Stories* to different levels of government across Canada and the department of Foreign Affairs, various outreach activities for the NFB's Inuit and Northern film collection will be presented in Canada and abroad. We should note the *Extraordinary Arctic* event, which will take place at the Canadian Museum of Nature in Ottawa throughout the month of April, coinciding with *Northern Scene*, put on by the National Arts Centre with our participation. In March, the High Commission of Canada in the United Kingdom will hold a week devoted to the Arctic in Cambridge to mark Canada's assuming the chairmanship of the Arctic Council in May 2013. The NFB's Inuit film collection will be an excellent promotional tool in this regard. To date, we have concluded agreements with the embassies in Beijing and Taipei, which will undertake the translation of certain films in the *Unikkausivut* box set. These titles can then be sold in foreign markets by Distribution.

We should note that we will also be continuing our partnership with the Truth and Reconciliation Commission for the launch of the film *We Were Children* at a national event to be held in Montreal in April. The symbolic donation of the film to the Commission's knowledge centre is one of the activities planned for the occasion.

The NFB is also a special partner for outreach activities in downtown Montreal and the Quartier des spectacles, including the *Nuit blanche* event as part of the Montreal Highlights Festival.

Educational Access and Engagement

The NFB supports the educational and institutional markets through the promotion and distribution of audiovisual works and other quality educational resources for youth, both in Canada and abroad. The NFB's education offer contains Canadian content in both official languages and is evaluated and contextualized by Canadian teachers for Canadian schools.

In 2013–14, the NFB will continue to work with educators across the country to develop and enhance its online education offer, available through the CAMPUS portal at NFB.ca. Incorporating ongoing feedback, five new online learning modules⁷ and resource guides will be created on the following topics: Polar Education, Indian Residential Schools, Violence against Women and Interdisciplinary Space Exploration.

In addition to the continuing consultations with educators, an environmental scan of the current state of the North American market will be conducted to identify online educational media products and portals. This research will serve to guide the evolution of the NFB's business model and the development of new features on CAMPUS. The launch of a version of CAMPUS for the US educational sector is planned for 2013–14, as is a version for other international markets at a later date.

Certain features required by the education sector, such as a sharing space for teachers, have already been identified and will be implemented in fiscal year 2013–14. A new version of CAMPUS for the Canadian education sector will see the addition of sign-on access for students, which will allow them to use NFB tools for their own research and presentations in class, thereby increasing the relevance of the NFB offer in schools. A mobile version of CAMPUS for educators will also be launched, first for the iPad, then for other tablets, enabling teachers to use NFB resources on the go.

In 2013–14, the NFB will acquire independently produced Canadian educational media and teaching resources to supplement its educational film collection in subjects such as applied sciences and math. This will provide an important distribution outlet for the independent sector. The NFB will also continue to build partnerships with broadcasters—such as TFO (Télévision Francophone en Ontario), for children's educational programming, and NHK (Japan Broadcasting Corporation), for science films—to complement the NFB's online collection.

⁷ An online learning module is a Web-based page customized for the educational sector, containing films, film clips, interviews, resources, links and all the information teachers require to incorporate a film into their teaching plan.

Virtual classrooms on the topics of space exploration and teaching students about Canada's Indian Residential Schools will also be offered. The NFB will expand its virtual classroom program to include a monthly professional development series for educators, in order to assist them in integrating media, media production and critical thinking about media works into their daily teaching practice.

In addition to organizing virtual classrooms, the NFB will continue to offer a range of hands-on workshops for students and educators in Montreal and Toronto as well as seven other locations across the country. Approximately five to ten in-person workshops will be held per location, in partnership with various Canadian institutions such as school boards, colleges, universities, film cooperatives, teachers' organizations and conferences.

These workshops will incorporate the NFB's strengths and address educators' needs by providing students with direct access to hands-on media production in the areas of animation, documentary, sound production and digital storytelling. Workshops are offered for educators on a regular basis, providing them with the tools to teach media production in their classrooms. All workshops take a media literacy approach that includes the deconstruction and production of media works, linking directly with curricula in all provinces and territories across Canada.

With regard to *Unikkausivut: Sharing Our Stories*, the initiative for showcasing the NFB's Inuit audiovisual legacy, three new partnerships will be undertaken with the Nunavut, Nunavik and Nunatsiavut governments in order to provide their communities with new works from our collection, in Inuktitut and along with related educational materials. The Nunavut Department of Education has committed to renewing its third partnership with the NFB.

The NFB is also in discussion with the Canadian Polar Commission regarding a partnership for distributing the *Unikkausivut* box set through the Canada-wide educational network.

This sub-program serves the educational market and supports Canadian institutional markets as well (public libraries, social and health services, community and cultural associations and business) by engaging Canadians with NFB audiovisual content, making it easily accessible to them (in both official languages) and supporting their educational activities.

Our partnership with Ville de Montréal (Accès culture) will enable us to distribute numerous films in over 40 different locations in Montreal's 19 boroughs. Hundreds of films from our collection will also be seen throughout Canada and internationally thanks to screenings as part of special events, museum and gallery exhibitions, tours and other public activities.

National and international industry outreach⁸

Through this sub-program the NFB promotes Canadian culture and heritage via private and public sector partnerships. The institution's presence at a variety of festival and outreach events enable it to interact with key stakeholders in the Canadian and international film and television industries.

Every year, NFB productions are screened at some 250 major festivals around the world. New films are submitted to prestigious festivals such as Sundance, Berlin, Cannes, Annecy, Venice, the Toronto International Film Festival, the International Documentary Film Festival Amsterdam and Hot Docs.

The NFB will have a significant presence on the festival scene across Canada in 2013–14, with particularly important partnerships with Hot Docs, imagineNATIVE, Ottawa International Animation Festival (OIAF), Montreal International Documentary Festival (RIDM), Festival international du cinéma francophone en Acadie (FICFA), Regards sur le court métrage de Saguenay and industry events such as the Canadian Media Production Association (CMPA) conference, Banff Festival and Future. Innovation. Technology. Creativity. (FITC).

With the approaching celebrations of the NFB's 75th anniversary (in May 2014), new partnerships will be undertaken to celebrate the institution, including with the Musée de la civilisation in Quebec City, which is preparing a major exhibition on NFB animation.

A number of activities will mark the 100th birthday of Norman McLaren. For this occasion, many activities will take place in festivals and other events (retrospectives, special screenings), especially in Scotland, his place of birth.

Program 3: Internal Services

Program Description

Internal services are defined as groups of related activities and resources that are administered to support the needs of programs and other corporate obligations of an organization. These groups are: Management and Oversight Services; Communications Services; Legal Services; Human Resources Management Services; Financial Management Services; Information Management

⁸ With the reduction of its Grants and Contributions program, the NFB will reduce many of the activities listed under this sub-program, and refocus efforts to develop strategic partnerships and increase accessibility of its works to Canadians and the world.

Services; Information Technology Services; Real Property Services; Materiel Services; Acquisition Services; and Other Administrative Services. Internal services include only those activities and resources that apply across an organization and not to those provided specifically to a program.

Financial Resources (\$ thousands)

Total Budgetary Expenditures (Main Estimates) 2013–14	Planned Spending 2013–14	Planned Spending 2014–15	Planned Spending 2015–16
Internal Services			
7,849	7,849	7,820	7,812
Relocation of NFB's headquarters			
-	-	400	10,200

Human Resources (FTE)

2013–14	2014–15	2015–16
52	52	52

Planning Highlights

NFB internal services provide support toward achieving the organization's strategic outcomes and carrying out its two programs: Audiovisual Production, and Accessibility and Audience Engagement. The year 2013–14 will be marked by the unveiling and launch of the 2013–2018 Strategic Plan setting forth the NFB's vision for the next five years. Below are internal services' main files for 2013–14.

Preparation of the NFB's new five-year strategic plan

A special committee representing all the different divisions of the NFB will work on putting the 2013–18 Strategic Plan into effect. The committee's activities will commence with publication of the plan in February 2013 and will continue over the next five years. The NFB adopted a consultative and motivating approach with its employees in developing this new plan and intends to take the same approach in implementing its vision over the coming years.

Management Accountability Framework (MAF)

The NFB will likely be assessed under Round XI of the MAF in the fall of 2013. Complying with the different management requirements is an ongoing process at the NFB. This assessment of our management activities will therefore enable us to validate our processes and, based on the results obtained, to take steps to improve any management elements that require more rigorous attention.

Change management

The Human Resources Division is actively working on implementing its three-year strategic plan for 2011–14. It continues to play a role as a strategic partner in managing change at the NFB. There will be three key projects related to human resources in 2013–14: deployment of the internal communications plan, in co-operation with Corporate Communications; implementation of an integrated performance management approach; and developing NFB managers' leadership skills.

NFB relocation and accommodations

The NFB's move remains a major priority for the institution, since it will, among other things, allow it to be closer to the public, to have offices adapted to new technologies and Workplace 2.0. standards, and to position itself as a world leader in digital production.

In 2013, the NFB will therefore continue working towards moving its Headquarters and will undertake the project to relocate its collection conservation rooms.

With regard to assets and accommodations, the NFB will continue to implement the measures announced following the Budget 2012. The measures are being carried out in close co-operation with Public Works and Government Services Canada (PWGSC).

Business continuity plan

In 2012–13, an internal security committee completed a detailed Business Impact Analysis (BIA) for potential accidents or incidents at the NFB. Following the analysis of its critical activities, the organization developed a Business Continuity Plan, which it expects to complete and distribute in 2013–14. This plan will be in line with the business continuity planning standards set forth in the Policy on Government Security and will respond to one of the key risks in the NFB's Corporate Risk Profile.

Financial management

During 2013–14, the NFB will continue carrying out its action plan with regard to the internal control policy, as presented in the Annex to the Statement of Management Responsibility Including Internal Control Over Financial Reporting of the NFB. The NFB will also continue

working on the compliance analysis for the 20 common financial management processes, which has had good results so far.

Having closed down its Travel Section and conducted a comparative analysis of proposals from external suppliers, the NFB will join the Government of Canada's Shared Travel Services as of April 1, 2013. This fully integrated solution for travel planning and booking and for managing expense accounts meets all of the NFB's needs, as well as being perfectly in line with the government's reporting policies and requirements. The NFB is also part of the second wave of the project to centralize payroll services in Miramichi. Processing of pay at the new centre will be phased in over 18 months starting in September 2013.

Information management

Modifying the media information system is an aspect of information management at the NFB. The objective is to adapt the existing systems to cope with the increasing digitization of data and the NFB's various media management and processing activities. The NFB will thus improve the effectiveness of its systems, while ensuring they meet government standards.

Evaluation function

As one of its corporate priorities, the NFB is maintaining implementation of its 2010–15 five-year evaluation plan and its participation in meetings of the evaluation community. In 2013–14, the NFB will evaluate its international outreach activities and complete the evaluation of its programs for emerging filmmakers. Implementation of the recommendations stemming from the evaluations remains a priority of the evaluation function. The rights management action plan (2012–2014) is a key example of follow-up to the evaluation of the rights management process, which was conducted in fall-winter 2011–12.

Section III: Supplementary Information

Financial Highlights

Future-Oriented Condensed Statement of Operations and Departmental Net Financial Position

For the Year (ended March 31)

(\$ thousands)

	\$ Change	Forecast 2013–14	Estimated Results 2012–13
Total expenses	-4,836	69,005	73,841
Total revenues	-85	5,112	5,197
Net cost of operations before government funding and transfers	-4,751	63,893	68,644
Departmental net financial position	3,737	4,059	322

Highlights

Expenses

Operating expenses for 2013–14 will be \$4,836K lower than in 2012–13, mainly because of the measures announced in Budget 2012.

Revenues

Projected revenues for 2013–14, in the amount of \$5,112K, are comparable to those for 2012–13, despite the decline in copyright revenues and in the Canadian and international television market.

Departmental net financial position

The Departmental net financial position at year end represents a significant increase compared with 2012–13: \$3,737K, bringing the Department's position to \$4,059K. The NFB reduced its financial obligations as a result of severance payments made to its employees. These outlays resulted from the elimination of the Employee Severance Pay Program, as set out in the collective agreements recently signed. Henceforth, the NFB's obligations with respect to future benefits will contain only a provision to cover sick pay benefits.

Future-Oriented Condensed Statement of Financial Position

For the Year (ended March 31)

(\$ thousands)

	\$ Change	Forecast 2013–14	Estimated Results 2012–13
Total net liabilities	-3,455	9,016	12,471
Total net financial assets	-160	5,280	5,440
Departmental net debt	-3,295	3,736	7,031
Total non-financial assets	442	7,795	7,353
Departmental net financial position	3,737	4,059	322

Highlights

Net liabilities declined by \$3,455K, because the NFB reduced its financial obligations as a result of severance payments made to its employees. Due to this major impact, the Departmental net debt was reduced by almost the same amount (\$3,295K). The \$442K increase in non-financial assets comes mainly from the purchase of equipment and infrastructure needed to continue the NFB's digital shift. The combined effect of all these items is to improve the NFB's Departmental net financial position by \$3,737K compared with 2012–13, bringing it to \$4,059K.

Future-Oriented Financial Statements

<http://www.onf-nfb.gc.ca/en/nfb-future-oriented-financial-statements-2013-2014.pdf> . .

List of Supplementary Information Tables

All electronic supplementary information tables listed in the 2013–14 Reports on Plans and Priorities can be found on the National Film Board's website⁹.

- ▶ Details on Transfer Payment Programs;
- ▶ Sources of Respendable and Non-Respendable Revenue;
- ▶ Upcoming Internal Audits and Evaluations over the next three fiscal years

Tax Expenditures and Evaluations Report

The tax system can be used to achieve public policy objectives through the application of special measures such as low tax rates, exemptions, deductions, deferrals and credits. The Department of Finance publishes cost estimates and projections for these measures annually in the *Tax Expenditures and Evaluations*¹⁰ publication. The tax measures presented in the *Tax Expenditures and Evaluations* publication are the sole responsibility of the Minister of Finance.

Section IV: Other Items of Interest

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⁹ <http://www.onf-nfb.gc.ca/en/rpp2013-2014>

¹⁰ <http://www.fin.gc.ca/purl/taxexp-eng.asp>